

# **AGENCY STRATEGIC PLAN**

**FOR THE FISCAL YEARS**

**2005-2009**



**DEPARTMENT OF HUMAN SERVICES  
DIVISION OF BEHAVIORAL HEALTH SERVICES**

**FUNCTIONAL AREA: HEALTH & HUMAN SERVICES**

# **AGENCY STRATEGIC PLAN APPROVAL FORM**

**FOR THE FISCAL YEARS**

**2005-2009**

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**Division Director**

**Division of Behavioral Health Services**

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# STRATEGIC PLAN

<b>Agency Name</b>	DHS - Division of Behavioral Health Services
<b>Agency Mission Statement:</b>  To provide quality services, within available resources, which enable people to maximize their potential and to increase their abilities; preserve and enhance human dignity and worth; and prevent or reduce the need for mental health services, and to help Arkansas citizens live productive lives free from the abuse of alcohol, tobacco and other drugs.	

## **AGENCY GOAL 1:**

Implementing an accessible and integrated client-centered behavioral health service delivery system that is effective and cost efficient.

## **AGENCY GOAL 2:**

Maximizing self-sufficiency and independence by providing behavioral health services in the least restrictive settings.

## **AGENCY GOAL 3:**

Implementing comprehensive prevention and early intervention behavioral health services.

# STRATEGIC PLAN

Agency Name		DHS - Division of Behavioral Health Services
Program		Administrative Services
Program Authorization		ACA 20-46-101 et seq. and ACA 25-10-102 et seq.
Program Definition:  Program Funds-Center Code: <u>0710P48</u>		Administrative Services initiates and coordinates all statewide mental health and substance abuse planning and development of mental health and substance abuse services; provides technical assistance and support; develops and maintains comprehensive management information systems.
AGENCY GOAL(S) #	1,2,3	
Anticipated Funding Sources for the Program:		General Revenue, Federal Revenue, Special Revenue

## GOAL 1:

To provide administrative support for mental health and substance abuse services provided through the Arkansas State Hospital, Arkansas Health Center in Benton, Community Mental Health Centers, and substance abuse and treatment providers.

### OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)

To ensure accountability for the use of State and Federal funds according to State and Federal audit standards, State and Federal legislation, the approved Mental Health/Substance Abuse Prevention and Treatment Block Grants and previous period audits.

### STRATEGY 1:

The Division of Behavioral Health Services will establish and implement standards and quality assurance mechanisms to ensure that behavioral health resources are used as wisely as possible, offering the most appropriate care at the best price.

## STRATEGIC PLAN

<b>Agency Name</b>	<b>DHS – Division of Behavioral Health Services</b>
<b>Program</b>	<b>Administrative Services</b>

### PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent of agency administrative and information technology costs as a percent of total agency costs. <i>Goal 1, Objective 1</i>	AASIS	10%	10%	10%	10%	10%
Percent of agency administrative positions as a percent of total agency positions. <i>Goal 1, Objective 1</i>	AASIS	10%	10%	10%	10%	10%
Percent of contracts in which performance indicators were met. <i>Goal 1, Objective 1</i>	Basic Services Plan Reports, Monitoring Reports	100%	100%	100%	100%	100%
Number of repeat audit findings. <i>Goal 1, Objective 1</i>	Audit Reports	0	0	0	0	0

## STRATEGIC PLAN

<b>Agency Name</b>		DHS - Division of Behavioral Health Services
<b>Program</b>		Institutional Services
<b>Program Authorization</b>		ACA 20-46-101 et seq. and ACA 25-10-102 et seq.
<b>Program Definition:</b>		Institutional Services is comprised of the Arkansas State Hospital in Little Rock and the Arkansas Health Center in Benton. These facilities provide inpatient services to residents of Arkansas, regardless of ability to pay, providing each individual meets criteria for admission as set forth in State law.
<b>Program Funds-Center Code: <u>0710P49</u></b>		
<b>AGENCY GOAL(S) #</b>	<b>1,2,3</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenue, Special Revenue, Federal Revenue

### GOAL 1:

To provide high quality care for eligible adult and adolescent citizens of the State who are suffering from mental and emotional disorders, or who require special services or programs that are not generally available through other facilities.

#### **OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)**

To provide quality psychiatric services for eligible adult and adolescent citizens of the State who are suffering from mental and emotional disorders, regardless of the individual's ability to pay.

#### **STRATEGY 1:**

To manage operate and monitor the public mental health services delivery system and to provide direct inpatient psychiatric services through the operation of the Arkansas State Hospital.

#### **OBJECTIVE 2:**

To ensure the cost effective and efficient operation of a skilled nursing facility.

#### **STRATEGY 1:**

To provide direct skilled nursing facility services through the operation of the Arkansas Health Center in Benton.

## STRATEGIC PLAN

<b>Agency Name</b>	<b>DHS – Division of Behavioral Health Services</b>
<b>Program</b>	<b>Institutional Services</b>

### PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Average number of bed days per admission to the Acute Care Units of the Arkansas State Hospital. <i>Goal 1, Objective 1</i>	AVATAR System	3	3	3	3	3
Number of founded physical abuse cases at the Arkansas State Hospital. <i>Goal 1, Objective 1</i>	IRIS System	0	0	0	0	0
All patients discharged from the Arkansas State Hospital will have an after care appointment. <i>Goal 1, Objective 1</i>	AVATAR System	100%	100%	100%	100%	100%
Percentage decrease in patients returning to the Arkansas State Hospital within 30 days. <i>Goal 1, Objective 1</i>	AVATAR System	1%	1%	1%	1%	1%
Percent of contracts in which performance indicators were met. <i>Goal 1, Objective 1</i>	Contract Monitoring	100%	100%	100%	100%	100%



# STRATEGIC PLAN

<b>Agency Name</b>	DHS – Division of Behavioral Health Services
<b>Program</b>	Institutional Services

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
No Type 1 deficiencies at the Arkansas State Hospital. <i>Goal 1, Objective 1</i>	Joint Commission Survey	0	0	0	0	0
Number of founded physical abuse cases at the Arkansas Health Center. <i>Goal 1, Objective 2</i>	IRIS System	0	0	0	0	0
Number of survey deficiencies over a C level at the Arkansas Health Center. <i>Goal 1, Objective 2</i>	Long Term Care Survey	0	0	0	0	0
Bed utilization at the Arkansas Health Center maintains stays at a capacity that allows maximum revenues. <i>Goal 1, Objective 2</i>	Quick Care System	85%	85%	85%	85%	85%
Percent of contracts in which performance indicators were met. <i>Goal 1, Objective 2</i>	Contract Monitoring	100%	100%	100%	100%	100%

## STRATEGIC PLAN

<b>Agency Name</b>		DHS - Division of Behavioral Health Services
<b>Program</b>		Community Services
<b>Program Authorization</b>		ACA 20-46-101 et seq. and ACA 25-10-102 et seq.
<b>Program Definition:</b>  <b>Program Funds-Center Code: <u>0710P50</u></b>		The Division provides services throughout the State by contracting with Community Mental Health Centers and substance abuse treatment and prevention providers. Also included in the public behavioral health system are various other organizations that are licensed by the Division and provide various specialized services.
<b>AGENCY GOAL(S) #</b>	<b>1,2,3</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenue, Federal Revenue, Special Revenue

### GOAL 1:

To provide quality behavioral health services to individuals and their families in the most integrated setting.

#### **OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)**

To increase the availability and effectiveness of behavioral health care services.

#### **STRATEGY 1:**

Provide an efficient distribution of funds for individualized behavioral health services and monitor these services through reports, site visits, and audits.

# STRATEGIC PLAN

<b>Agency Name</b>	DHS – Division of Behavioral Health Services
<b>Program</b>	Community Services

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of individuals receiving Mental Health (MH) or Substance Abuse (SA) services through the Division of Behavioral Health Services each year. <i>Goal 1, Objective 1</i>	Alcohol & Drug Management Information System, Data Management Reporting & Analysis System	MH 70,686  SA 14,135	MH 71,000  SA 14,200	MH 71,000  SA 14,200	MH 71,000  SA 14,200	MH 71,000  SA 14,200
Percentage of Seriously Mentally Ill adults assessed as needing case management services that receive case management services. <i>Goal 1, Objective 1</i>	Basic Services Plan Reports	92%	92%	92%	92%	92%
Number of Seriously Mentally Ill individuals served who report positive outcomes of care. <i>Goal 1, Objective 1</i>	Basic Services Plan Reports	78%	79%	80%	81%	82%
Percentage of persons discharged from the Arkansas State Hospital who have timely access to aftercare services. <i>Goal 1, Objective 1</i>	Arkansas State Hospital Reporting – Basic Services Plan Reports	78%	79%	80%	81%	82%
Percentage of caregivers actively involved in Seriously Emotionally Disturbed children and adolescents treatment plans. <i>Goal 1, Objective 1</i>	Basic Services Plan Reports	22%	23%	24%	25%	26%

# STRATEGIC PLAN

<b>Agency Name</b>	DHS – Division of Behavioral Health Services
<b>Program</b>	Community Services

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of Seriously Emotionally Disturbed adolescents assessed as needing case management services that receive case management services. <i>Goal 1, Objective 1</i>	Basic Services Plan Reports	41%	42%	43%	44%	45%
The Drug and Alcohol Safety Educational Programs (DASEP) will <ul style="list-style-type: none"> <li>• Screen persons arrested for DWI/DUI</li> <li>• Develop preexistence screening reports</li> <li>• Make recommendations to the court regarding referral of offenders to alcohol and drug educational or treatment services.</li> </ul> <i>Goal 1, Objective 1</i>	DASEP Monthly Reports	20,000 Offenders Screened	20,000 Offenders Screened	20,000 Offenders Screened	20,000 Offenders Screened	20,000 Offenders Screened
Percentage of persons admitted for alcohol and drug services who will complete the recommended treatment service and be referred for aftercare. <i>Goal 1, Objective 1</i>	Alcohol and Drug Management Information System	50%	50%	50%	50%	50%
Percentage of time that 100% of the Regional Detoxification Specialists in the State will be trained and detoxification services for substance abuse will be made available throughout the state. <i>Goal 1, Objective 1</i>	Regional Alcohol and Drug Detoxification program reports	75%	80%	85%	90%	95%